93-00421/

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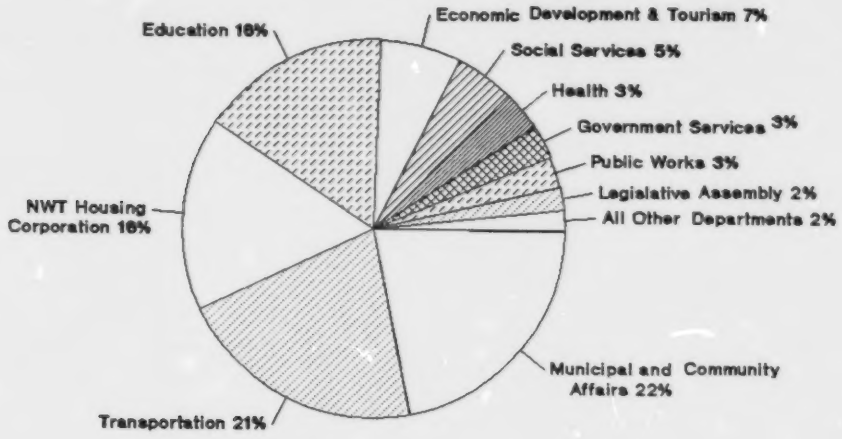
INTRODUCTION TO THE 1992-93 CAPITAL ESTIMATES

ADDENDUM

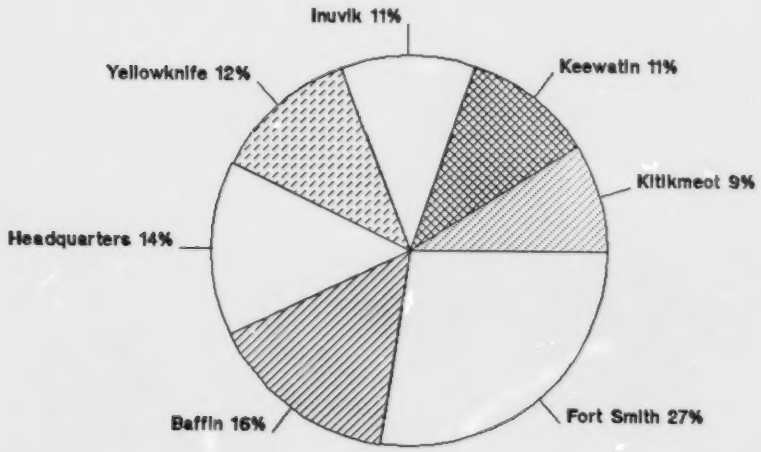
The Legislative Assembly approved the 1992-93 Capital Estimates on March 31, 1992, and made changes to the Estimates of four departments. The departments affected were; Culture and Communications, Public Works, Social Services and Education.

The following Addendum reflects those changes and is to replace the sections in the 1992-93 Capital Estimates for the four departments.

1992-93 Percentage Allocation by Department



1992-93 Percentage Allocation by Region



SUMMARY OF AMOUNTS TO BE VOTED
For the Fiscal Year Ending March 31, 1993
($000)

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
CAPITAL				
Legislative Assembly	3,163	138	138	20
Executive	100	100	100	81
NWT Housing Corporation	27,448	27,840	27,840	27,500
Finance	-	-	-	59
Culture and Communications	1,302	1,784	2,112	957
Personnel	-	326	-	3,113
Justice	663	190	400	324
Safety and Public Services	50	110	110	105
Government Services	4,790	7,835	6,395	6,379
Public Works	4,374	6,556	4,862	7,146
Transportation	35,176	41,794	31,091	22,873
Renewable Resources	838	2,163	2,145	2,423
Municipal and Community Affairs	36,351	41,960	38,108	45,269
Health	5,699	7,691	5,551	8,349
Social Services	8,257	4,144	3,612	1,664
Economic Development and Tourism	11,510	16,014	14,798	9,067
Education	26,630	31,103	31,251	25,342
TOTAL CAPITAL	166,351	189,748	168,513	160,671

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Legislative Assembly	3,163	-	-	-	-	-
Executive	100	-	-	-	-	-
NWT Housing Corporation	3,637	5,457	5,259	4,714	4,735	3,646
Finance	-	-	-	-	-	-
Culture and Communications	484	20	251	35	442	70
Personnel	-	-	-	-	-	-
Justice	663	-	-	-	-	-
Safety and Public Services	50	-	-	-	-	-
Government Services	100	15	1,347	275	50	3,003
Public Works	2,307	324	459	1,008	214	62
Transportation	5,986	22,874	1,716	1,115	2,020	1,465
Renewable Resources	376	85	201	60	86	30
Municipal and Community Affairs	4,114	8,497	6,066	7,616	6,862	3,196
Health	2,853	103	3	1,848	175	717
Social Services	1,205	3,052	740	1,977	1,283	-
Economic Development and Tourism	8,410	1,394	628	441	433	204
Education	10,407	3,583	1,610	6,879	1,496	2,655
TOTAL CAPITAL	43,855	45,404	18,280	25,968	17,796	15,048

Culture and Communications

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DEPARTMENTAL OVERVIEW

The mandate of the Minister and the Department of Culture and Communications is to preserve, promote and develop northern culture, improve broadcast communications and availability of information, and strengthen national and international understanding of the Northwest Territories.

DEPARTMENTAL GOALS

1. Aboriginal and french language services are provided to enable the government to communicate with the multilingual public and to allow the effective operation of the NWT Legislative Assembly.

2. Cultural and artistic endeavours of northern residents are encouraged and promoted.

3. GNWT departments and agencies are provided with a professional level of design, publishing and audio/visual services with emphasis on increased public awareness of the government, its programs and services.

4. Broadcast communications systems are improved through implementation of new technology and a satellite networking system serving government and aboriginal broadcasting organizations.

5. Research, information and leisure-time reading and audio/visual needs are met through a network of public and government libraries and archives.

6. The history and heritage of the people of the NWT are preserved, protected and promoted.

The Department of Culture and Communications is a central agency with responsibility for public communications and culturally related activities. It provides language, graphic design, publishing and audio/visual services to all government departments and agencies, and delivers programs to the public with its museums and public library activities. As well, the department administers six Cultural Affairs programs.

Capital projects, in light of the reduced budgets required by restraint, have been limited to Museums/Heritage, Library Services, and Television and Radio Services activities.

Capital funding in Museums/Heritage provides for the acquisition, documentation and evaluation of significant artifact and archival collections; contributions supporting the construction, renovation and operations of community heritage facilities; renovations to historic buildings in two communtities and the renovation of work spaces and collections storage areas at the Prince of Wales Northern Heritage Centre.

Library Services ' capital budget includes community and government library renovations, a feasibility study for community library development, a preliminary study for a proposed Cambridge Bay community and regional library, and new library construction in Pond Inlet and Arviat. The budget also provides for the purchase of electronic equipment in support of community library access to the computerized catalogue, updating of the mini computer that runs the automated catalogue and the purchase of microform readers to enhance public research

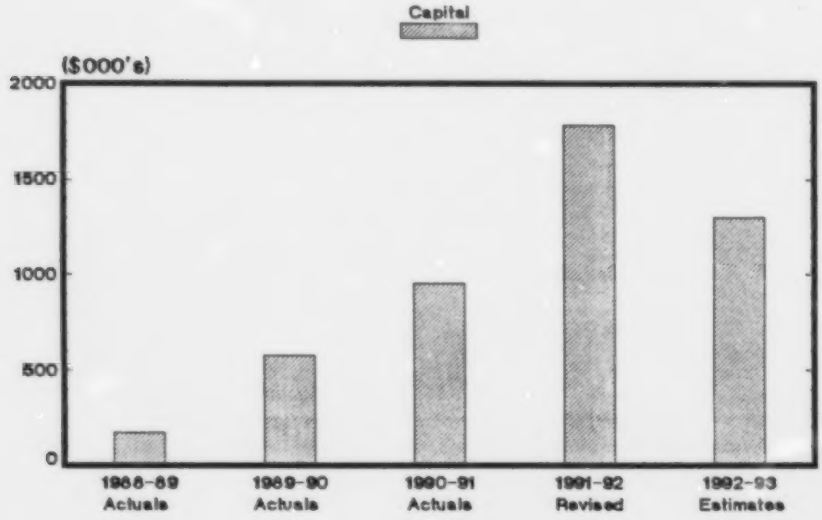
DEPARTMENTAL OVERVIEW

Capital funding in Television and Radio Services is for replacement of receiving, broadcasting and video production equipment.

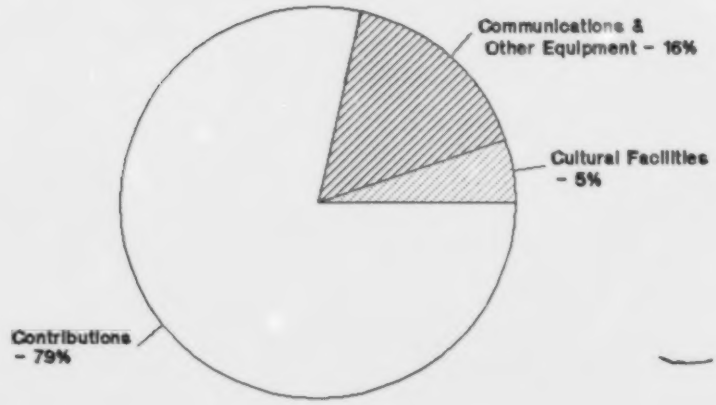
DEFINITIVE OBJECTIVES

Activity	Objectives
Museums/Heritage	To negotiate contribution agreements with the communtities of Fort Good Hope and Pelly Bay to undertake historic building restorations.
	To renovate work spaces and storage areas at the Prince of Wales Northern Heritage Centre.
Library Services	To enhance community research capabilities through the provision of microform readers at regional and headquarters libraries.
	To construct new community libraries in Pond Inlet and Arviat.
	To complete the furnishing of the Iqaluit library.
	To undertake a needs assessment pertaining to the development of a new regional and community library in Cambridge Bay.

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	599	503	72	127	142
Acquisition of Equipment	(70)	278	925	895	481
Contributions	(23)	521	679	780	259
Total Capital Expenditures	(22)	1,302	1,676	1,802	882
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Directorate manages the department, co-ordinates the development of cultural and communications policies, and directs the other activities.

No capital expenditures have been budgeted in 1992-93.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(100)	-	43	43	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	43	43	-
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design, publishing and photographic needs of the Government of the Northwest Territories, through either in-house or commercial facilities.

This activity provides central design, typesetting and printing services to all government departments and agencies and the Legislative Assembly, including production of publications, reports, legislation, regulations, the Territorial Gazette and a variety of booklets and brochures on government programs and services.

No capital expenditures have been budgeted in 1992-93.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(100)	-	133	133	52
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	133	133	52
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

LANGUAGE BUREAU

The Language Bureau provides aboriginal language interpreting, translating and other communications services in all Official Languages of the NWT. These services are provided to the Legislative Assembly, government departments and agencies.

No capital expenditures have been budgeted in 1992-93.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(100)	-	102	102	45
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	102	102	45
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

MUSEUMS/HERITAGE

The Museums/Heritage activity is responsibile for collecting, preserving, researching, documenting and presenting the cultural and natural history of the Northwest Territories. This is achieved through museums and archival programs at the Prince of Wales Northern Heritage Centre as well as through the provision of advice, logistics and financial support to community heritage projects.

Capital funding in 1992-93 provides for the acquisition, documentation and evaluation of significant artifact and archival collections; contributions supporting the construction, renovation and operations of community heritage facilities; renovations to historic buildings in two communities and the renovation of work spaces and collection storage areas at the Prince of Wales Northern Heritage Centre.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(200)	25	(25)	-	43
Acquisition of Equipment	(68)	100	310	310	200
Contributions	(14)	441	514	615	244
Total Capital Expenditures	(29)	566	799	925	487
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Museums/Heritage				
Buildings & Works				
Baffin				
Community Museum Interpretive Planning Cape Dorset	25	175	-	200
Total Region	25	175	-	200
Total Buildings and Works	25	175	-	200
Equipment Acquisition				
Headquarters				
Artifacts & Archival Material Var (HQ)	100	-	-	100
Total Region	100	-	-	100
Total Acquisition of Equipment	100	-	-	100
Contributions				
Headquarters				
Community Museums Contributions Var (HQ)	140	-	-	140
Total Region	140	-	-	140
Inuvik				
Our Lady of Good Hope Church Fort Good Hope	251	69	100	420
Total Region	251	69	100	420
Kitikmeot				
Historic Building Pelly Bay	50	10	150	210

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Region	50	10	150	210
Total Contributions	441	79	250	770
TOTAL ACTIVITY	566	254	250	1,070

LIBRARY SERVICES

The NWT Public Library provides services to community libraries, groups handling deposit collections and individuals throughout the NWT. A grants and contributions program provides funding to municipal councils for the operation of public library programs. A wide range of resources is centrally purchased for public library users of all ages. Training of staff and board members takes place in communities through regional and distance education courses.

Centralized technical and reference services provide access to a full range of resources for all community libraries through a computerized catalogue of books and videos. A reference service to communities is also available which includes obtaining materials from libraries outside the NWT.

The central government library receives and maintains a collection of material in the areas of political science, economics, public policy, administration and northern issues, and is the official depository for NWT and federal government documents.

The capital budget for 1992-93 includes community and government library renovations, a feasibility study for community library development, preliminary study for a proposed Cambridge Bay community and regional library, and new library construction in Pond Inlet and Arviat. The budget also provides for the purchase of electronic equipment in support of community library access to the computerized catalogue, updating of the mini computer that runs the automated catalogue and the purchase of microform readers to enhance public research availability.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	393	478	97	127	99
Acquisition of Equipment	(15)	85	100	70	31
Contributions	(52)	80	165	165	15
Total Capital Expenditures	78	643	362	362	145
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Library Services				
Buildings & Works				
Headquarters				
Leasehold Improvements				
Yellowknife	6	-	-	6
Total Region	6	-	-	6
Baffin				
Regional Library				
Iqaluit	10	320	-	330
Total Region	10	320	-	330
Keewatin				
Library Facility Expansion				
Arviat	407	60	95	562
Library Renovations				
Baker Lake	35	-	-	35
Total Region	442	60	95	597
Kitikmeot				
Regional Library				
Cambridge Bay	20	20	1,200	1,240
Total Region	20	20	1,200	1,240
Total Buildings and Works	478	400	1,295	2,173
Equipment Acquisition				
Headquarters				
Community Library Automation				
Var (HQ)	40	-	-	40
Microform Reader/Printers				

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Yellowknife	25	-	-	25
Total Region	65	-	-	65
Fort Smith				
Enhancement of Library Minicomputer				
Hay River	20	-	-	20
Total Region	20	-	-	20
Total Acquisition of Equipment	85	-	-	85
Contributions				
Headquarters				
Library Contributions - Renovations				
Var (HQ)	50	-	-	50
Community Library Studies				
Var (HQ)	30	-	-	30
Total Region	80	-	-	80
Total Contributions	80	-	-	80
TOTAL ACTIVITY	643	400	1,295	2,338

TELEVISION AND RADIO SERVICES

This activity provides the lead role and co-ordinates GNWT involvement in the new northern public/educational television service, Television Northern Canada (TVNC), with broadcasting beginning in January, 1992. It also provides representation of the Board of Directors of TVNC.

Within this activity, a central video and film production unit is responsible for the video/film production and distribution needs of government departments and agencies. This enables the promotion and development of aboriginal broadcasting organizations and the private film/video production sector in the NWT, particularly through co-productions of GNWT programming for TVNC.

Grants and contributions are provided to community broadcasting organizations and regional aboriginal communications' societies to support production and broadcast of culturally-relevant radio and television programming in aboriginal languages.

Televison and Radio Services is also responsible for the maintenance of television and regional radio facilities in 27 communities throughout the NWT, providing both capital and operating funds for this purpose.

Capital funding in this activity in 1992-93 is for replacement of receiving, broadcasting and video production equipment.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(61)	93	237	237	153
Contributions	-	-	-	-	-
Total Capital Expenditures	(61)	93	237	237	153
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Television and Radio Services				
Equipment Acquisition				
Headquarters				
Radio & Television Equipment				
Var (HQ)	50	-	-	50
Video Camera Equipment				
Yellowknife	43	-	-	43
Total Region	93	-	-	93
Total Acquisition of Equipment	93	-	-	93
TOTAL ACTIVITY	93	-	-	93

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	6	-	-	35	442	20
Acquisition of Equipment	258	20	-	-	-	-
Contributions	220	-	251	-	-	50
TOTAL CAPITAL	484	20	251	35	442	70

Public Works

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Public Works have the mandate to design, construct, acquire, operate and maintain all buildings, works and equipment required for the Government of the Northwest Territories (GNWT) to deliver its programs and services to Northwest Territories (NWT) residents; and to promote efficient and economical energy use in the NWT.

DEPARTMENTAL GOALS

1. The GNWT's buildings, works and equipment are designed, constructed, leased, operated and maintained efficiently and economically, ensuring that standards of quality, lifetime cost-effectiveness and adequacy for GNWT programs are maintained.

2. The maximum employment of northern and local residents and the maximum use of northern and local businesses in the design, construction, lease, operation and maintenance of GNWT infrastructure are achieved.

3. The public and private sectors and general public are informed and consulted on Public Works' programs and services.

4. Energy resources are used efficiently and economically in the NWT.

5. Gravel resources are available for GNWT, municipal government or private use.

The Department of Public Works (DPW) supports the development and growth of a strong northern private sector and increased employment opportunities for NWT residents. In support of this, the local and northern involvement policy, procedures and special approaches will continue to be implemented in 1992-93. In particular, a Construction Worker Training Program will be implemented in association with planned capital projects. A community-based approach will be developed and implemented for capital planning in order to increase local involvement. In 1991-92 the Department of PublicWorks co-ordinated a comprehensive review of preferential policies related to the awarding of GNWT contracts . As a result, the preference adjustment for Northern contractors was increased from 10% to 15% and the adjustment for local contractors was increased from 10% to 20%.

With the objective of reducing the costs of constructing GNWT facilities, Public Works will continue to promote the standardization of building systems. The standards are based on minimizing the lifetime cost of the buildings. Standards are now applied in constructing schools, community gymnasiums, arenas, interior space allocations and materials for offices, warehouses, Renewable Resources offices/warehouses, fire fighting facilities, group homes, garages, firehalls, tank farms, water and sewer systems and standby power generating plants. The design requirements for health centres are being standardized, as are the designs for community roads and drainage.

DEPARTMENTAL OVERVIEW

(Continued...)

When federal programs are transferred to the GNWT, the Department of Public Works will ensure that the federal infrastructure is assessed and that the new and replacement capital requirements are properly estimated.

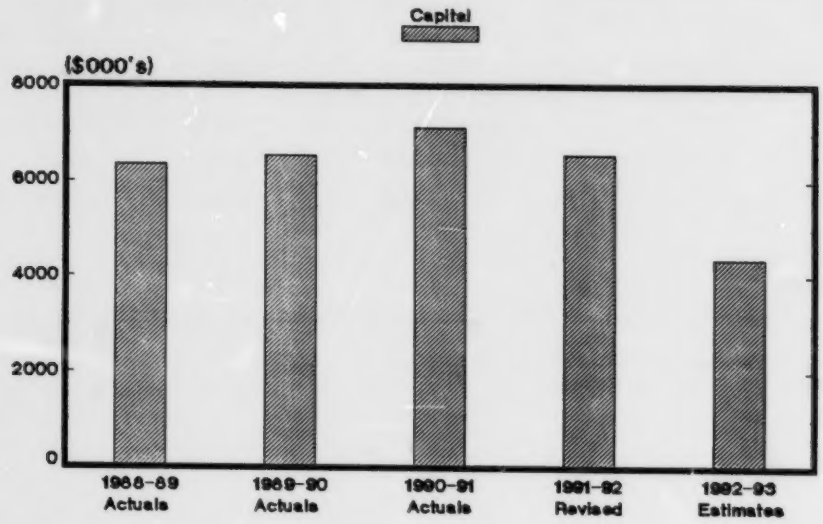
DEFINITIVE OBJECTIVES

Activity	Objectives
Directorate	To provide comprehensive planning, design and construction management for the new Legislative Assembly Building on behalf of the Legislative Assembly's Management Services Board and the NWT Legislative Assembly Building Society. To implement approved preference policies, directives , procedures and special approaches designed to maximize northern business and employment opportunities. To coordinate, in conjunction with other Departments and agencies, the development and implementation of the Construction Worker Training Program for residents of smaller communities, in association with planned capital projects.
Project Management	To manage the design and construction of approximately 240 architectural capital projects. To manage the design and construction of approximately 130 engineering capital works projects. To manage the planning and implementation of projects for the community program for dust control in 21 communities. To develop and implement a community-based approach for each community's capital projects, in order to increase local involvement.
Accommodation Services	To provide new offices for the Government of the Northwest Territories in six communities and undertake renovations to existing office space in five other communities.
Buildings and Works	To upgrade five buildings and works owned by the Government of the Northwest Territories.
Vehicles and Equipment	To acquire and replace approximately eighty vehicles and mobile equipment.

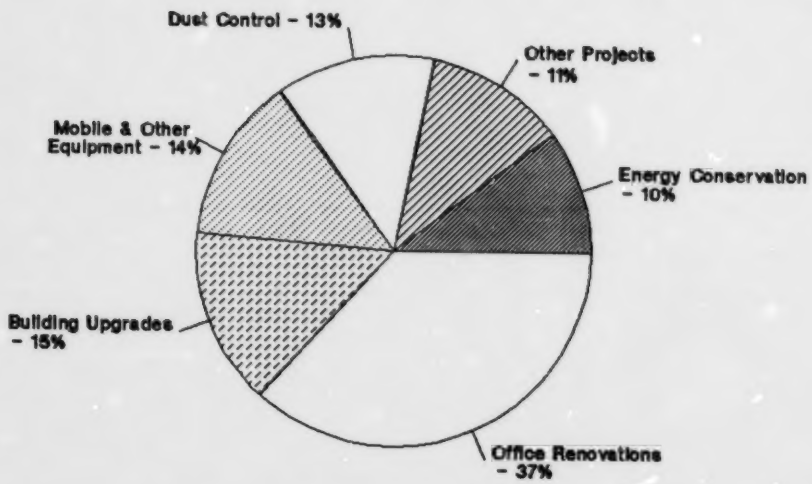
DEFINITIVE OBJECTIVES

Activity	Objectives
Accommodation Services	To provide new offices for the Government of the Northwest Territories in six communities and undertake renovations to existing office space in five other communities.
Buildings and Works	To upgrade five buildings and works owned by the Government of the Northwest Territories.
Vehicles and Equipment	To acquire and replace approximately eighty vehicles and mobile equipment.

Five Year Expenditure Comparison



Percentage Allocation by Project Type


Dust Control - 13%
Other Projects - 11%
Mobile & Other Equipment - 14%
Energy Conservation - 10%
Building Upgrades - 15%
Office Renovations - 37%

PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(35)	3,774	5,850	4,156	5,754
Acquisition of Equipment	(15)	600	706	706	1,392
Contributions	-	-	-	-	-
Total Capital Expenditures	(33)	4,374	6,556	4,862	7,146
Capital Recoveries	(100)	-	3,515	4,100	1,734

*% Change from Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures, and program delivery throughout the Northwest Territories. The Directorate develops long range plans, policy proposals and operational guidelines on all Public Works' matters for the Minister of Public Works and the Executive Council.

In support of the department's mandate and goals, the following is the key structural objective of this activity:
- to increase northern and local training, employment and business development opportunities in the implementation of capital projects and maintenance programs.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(33)	60	89	54	412
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(33)	60	89	54	412
Capital Recoveries	-	-	-	-	1,203

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Directorate				
Buildings & Works				
Headquarters				
Special Projects				
Various (HQ)	60	-	-	60
Total Region	60	-	-	60
Total Buildings and Works	60	-	-	60
TOTAL ACTIVITY	60	-	-	60

PROJECT MANAGEMENT

Project Management is responsible for the design and construction of all buildings and works for the GNWT through its architectural and engineering divisions in headquarters and the regional offices.

Recognizing that the government's capital program provides significant opportunities for the northern economy to develop, and in support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to increase northern and local training, employment and business development opportunities in the implementation of capital projects.
- to assist client departments in improving their facility program information and their understanding of facility design.
- to design and construct buildings that meet client needs and provide lifetime cost-effectiveness.
- to expand the role of regional offices in the management of capital projects.
- to establish facility and system standards to ensure a consistent service level and efficient and economical provision of works.
- to plan and manage engineering and construction projects for the community programs for dust control.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	15	575	500	500	2,915
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	15	575	500	500	2,915
Capital Recoveries	(100)	-	3,515	4,100	531

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Project Management				
Buildings & Works				
Headquarters				
Dust Control Program				
Various (HQ)	575	-	-	575
Total Region	575	-	-	575
Total Buildings and Works	575	-	-	575
TOTAL ACTIVITY	575	-	-	575

ACCOMMODATION SERVICES

Accommodation Services is responsible for all aspects of property management for the Government of the Northwest Territories, including the administration of leased and owned office and staff accommodation across the Northwest Territories and the disposal of surplus assets.

In support of the department's mandate and goals, the following is the key structural objective of this activity:

- to update and implement office accommodation plans and programs for headquarters and regions, consistent with the Office Space Allocations Standards Policy.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(40)	1,604	2,688	2,057	1,455
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(40)	1,604	2,688	2,057	1,455
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Accommodation Services				
Buildings & Works				
Headquarters				
Office Renovations/Tenant Improvements				
Yellowknife	550	-	-	550
Total Region	550	-	-	550
Fort Smith				
Office Renovations/Tenant Improvements				
Various Fort Smith	125	-	-	125
Total Region	125	-	-	125
Inuvik				
Office Renovations/Tenant Improvements				
Various Inuvik	334	-	-	334
Total Region	334	-	-	334
Baffin				
Office Renovations/Tenant Improvements				
Various Baffin	400	-	-	400
Total Region	400	-	-	400
Keewatin				
Office Renovations/Tenant Improvements				
Various Keewatin	150	-	-	150
Total Region	150	-	-	150
Kitikmeot				
Office Renovations/Tenant Improvements				

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Various Kitikmeot	45	-	-	45
Total Region	45	-	-	45
Total Buildings and Works	1,604	-	-	1,604
TOTAL ACTIVITY	1,604	-	-	1,604

BUILDINGS AND WORKS

Buildings and Works is responsible for repairing buildings and works owned by the Government of the Northwest Territories. Emphasis is placed on preventive maintenance as a means to reduce breakdowns and increase the life of the assets and on energy efficient operation of all GNWT facilities. Maintenance work is contracted wherever practical.

In support of the department's mandate and goals the following are the key structural objectives of this activity:
- to repair GNWT buildings and works based upon the Maintenance Management System.
- to manage the GNWT's heat recovery program.
- to manage the Energy Conservation Capital Program.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(40)	1,535	2,573	1,545	972
Acquisition of Equipment	900	100	10	10	660
Contributions	-	-	-	-	-
Total Capital Expenditures	(37)	1,635	2,583	1,555	1,632
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Buildings And Works				
Buildings & Works				
Headquarters				
Energy Conservation				
Various (HQ)	450	-	-	450
Upgrade Laing Building				
Yellowknife	500	1,858	150	2,508
Residual Heat Recovery				
Various (HQ)	140	964	275	1,379
Total Region	1,090	2,822	425	4,337
Fort Smith				
Material Storage Building				
Jean Marie River	25	30	-	55
Milton Building Upgrade				
Fort Simpson	90	185	75	350
Total Region	115	215	75	405
Baffin				
Federal Building Upgrade				
Iqaluit	50	110	1,210	1,370
High Temperature Hot Water System				
Iqaluit	280	-	140	420
Total Region	330	110	1,350	1,790
Total Buildings and Works	1,535	3,147	1,850	6,532
Equipment Acquisition				
Baffin				
Power Generation System				
Sanikiluaq	100	795	100	995

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Region	100	795	100	995
Total Acquisition of Equipment	100	795	100	995
TOTAL ACTIVITY	1,635	3,942	1,950	7,527

VEHICLES AND EQUIPMENT

The Vehicles and Equipment activity is responsible for the acquisition, repair and replacement of all Government of the Northwest Territories' vehicles and equipment, excluding Department of Transportation vehicles and equipment.

In support of the department's mandate and goals, the following is the key structural objective of this activity:

- to acquire and replace GNWT vehicles and mobile equipment, excluding Department of Transportation vehicles and equipment.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(28)	500	696	696	732
Contributions	-	-	-	-	-
Total Capital Expenditures	(28)	500	696	696	732
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Vehicles And Equipment				
Equipment Acquisition				
Headquarters				
Vehicles and Equipment				
Yellowknife	32	-	-	32
Total Region	32	-	-	32
Fort Smith				
Vehicles and Equipment				
Various Fort Smith	84	-	-	84
Total Region	84	-	-	84
Inuvik				
Vehicles and Equipment				
Various Inuvik	125	-	-	125
Total Region	125	-	-	125
Baffin				
Vehicles and Equipment				
Various Baffin	178	-	-	178
Total Region	178	-	-	178
Keewatin				
Vehicles and Equipment				
Various Keewatin	64	-	-	64
Total Region	64	-	-	64
Kitikmeot				
Vehicles and Equipment				

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Various Kitikmeot	17	-	-	17
Total Region	17	-	-	17
Total Acquisition of Equipment	500	-	-	500
TOTAL ACTIVITY	500	-	-	500

CAPITAL RECOVERIES
($000)

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Recoveries				
Other Capital Recoveries				
Federal Sales Tax Rebate	-	-	-	765
Other Capital Recoveries	-	-	-	438
Total Other Capital Recoveries	-	-	-	1,203
Sale of Assets				
Community Granular Program	-	3,515	4,100	531
Total Sale of Assets	-	3,515	4,100	531
Capital Recoveries	-	3,515	4,100	1,734

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	2,275	240	334	730	150	45
Acquisition of Equipment	32	84	125	278	64	17
Contributions	-	-	-	-	-	-
TOTAL CAPITAL	2,307	324	459	1,008	214	62

Social Services

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister of the Department of Social Services is to provide services to individuals, families and communities, according to their needs, which promote healthy lifestyles and spiritual soundness, protect social well-being and further develop independence.

DEPARTMENTAL GOALS

1. Children and families are protected and supported in a manner that is in the best interests of the child, and a supportive family environment and independent lifestyle are fostered and maintained.

2. Day Care assistance is provided to eligible recipients.

3. Members of families affected by violence, including the abuser, are assisted in a manner that helps them regain a suitable level of physical and mental well-being.

4. Graduated levels of safe and secure custody and supervision are provided in a manner that protects the public and rehabilitates the offender.

5. Alcohol and drug misuse and their effects are reduced.

6. Mental health is promoted and supported at a community level.

7. The social well-being and independence of the aged, disabled and mentally handicapped are supported and promoted.

8. The basic financial needs of NWT residents who are unable to provide for themselves are met.

9. Alternatives to financial assistance for employable individuals who are receiving financial assistance are

DEPARTMENTAL OVERVIEW

These services are provided either by the department or through community organizations that receive financial contributions from the department.

The department has social workers in most communities. These staff provide various statutory services such as assessing need for financial assistance, investigating complaints of child neglect and abuse, preparing pre-sentence reports, supervising probationers and parolees and counselling children and adults. Non-statutory services such as providing support for handicapped persons and senior citizens, and assisting groups and individuals to become involved in the delivery of social services programs are also provided.

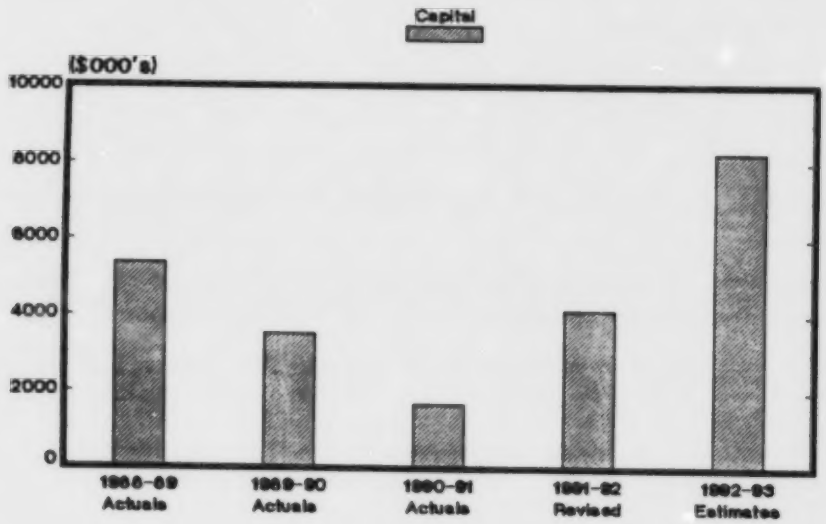
The department operates child care facilities, adult and youth correctional centres and homes for handicapped and elderly people requiring assistance.

Capital contribution funding continues to be available for developing, furnishing and equipping new senior citizens facilities, in cooperation with the NWT Housing Corporation and the Canada Mortgage and Housing Corporation.

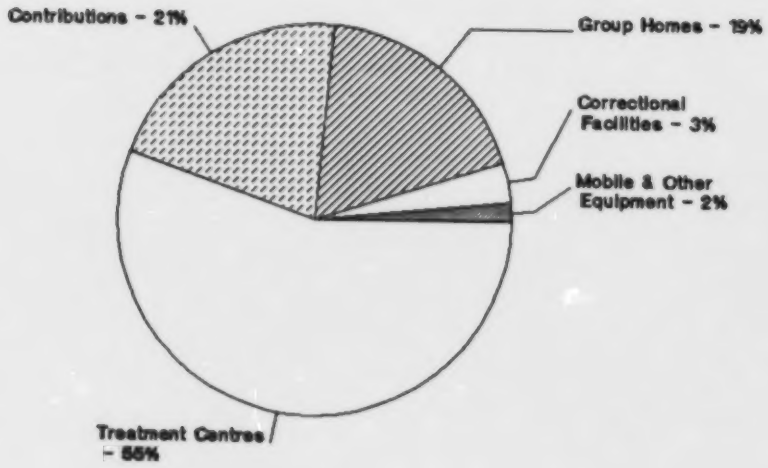
DEFINITIVE OBJECTIVES

Activity	Objectives
Family and Children's Services	To complete construction of the extension to the family violence shelter in Iqaluit.
	To commence construction of a family-model children's group home in Baker Lake, in preparation for completion and occupancy in May, 1993.
Corrections Services	To purchase three snowmobiles for correctional facilities in Iqaluit.
Alcohol, Drugs and Community Mental Health	To substantially complete the construction of, and have ready for occupancy, the new Hay River Reserve Treatment Centre.
	To provide funding for programming being directed by the Regional Steering Committee for a new treatment centre in the Baffin Region.
	To repair the flooding problem at the Territorial Treatment Centre in Yellowknife, to meet health and safety standards.
Community and Family Support Services	To substantially complete the construction of, and have ready for occupancy, both the Hay River Reserve and Fort Franklin Senior Citizens' Facilities.
	To commence planning and design work for a Handicapped Adults Group Home in the Keewatin Region.
	To commence planning for a Handicapped Adults Group Home in Fort Smith.
	To finalize construction warranty inspection work on the Senior Citizens' Facility in Iqaluit.
	To commence planning for a Senior Citizens' Facility in Fort Norman.

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	167	6,407	2,399	2,383	824
Acquisition of Equipment	(52)	132	274	298	116
Contributions	17	1,718	1,471	931	724
Total Capital Expenditures	99	8,257	4,144	3,612	1,664
Capital Recoveries	-	1,668	100	100	76

*% Change from Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

This activity consists of the Deputy Minister's Office, Management Services and Finance and Administration support divisions, the Regional Superintendents and their support staff, and Community Social Service Workers located in territorial communities. In addition, the Directorate is responsible for Youth Initiatives programs.

The Deputy Minister's Office and associated support divisions are responsible for planning and policy development, and for the management of the department, to ensure consistent application of policies, standards, procedures, and program delivery throughout the Northwest Territories.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	20
Acquisition of Equipment	(100)	-	18	18	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	18	18	20
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

FAMILY AND CHILDREN'S SERVICES

This activity is responsible for the Child Welfare, Family Violence Prevention, Day Care and Child Sexual Abuse programs.

Capital funding is available for the renovation and repair of child welfare facilities, as required, to meet fire and safety standards. Funding is also made available to community groups providing family violence prevention programs to meet minor renovation and equipment needs at various family violence shelters.

Construction of a child welfare facility in Baker Lake, to meet Eastern Arctic needs, will be started in 1992-93 for completion and occupancy in 1993-94.

Construction of an extension to the family violence shelter in Iqaluit, begun in 1991-92, will be completed.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	106	1,377	670	275	163
Acquisition of Equipment	(100)	-	23	23	16
Contributions	-	200	-	320	200
Total Capital Expenditures	128	1,577	693	618	379
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Family and Children's Services				
Buildings & Works				
Headquarters				
Renovations - Dept Facilities - All regs				
Various (HQ)	130	-	-	130
Total Region	130	-	-	130
Baffin				
Nutaraq's Place Extension				
Iqaluit	89	446	-	535
Total Region	89	446	-	535
Keewatin				
Group Home				
Baker Lake	1,158	75	537	1,770
Total Region	1,158	75	537	1,770
Total Buildings and Works	1,377	521	537	2,435
Contributions				
Headquarters				
Renovations : Furniture & equipment				
Various (HQ)	200	-	-	200
Total Region	200	-	-	200
Total Contributions	200	-	-	200
TOTAL ACTIVITY	1,577	521	537	2,635

CORRECTIONS SERVICES

This activity is responsible for Institutional and Community Corrections for adult offenders, and for Custody and Community Corrections for young offenders. The department currently operates four adult and three young offender facilities.

Capital funding is available for minor repairs and renovations to both adult and young offender facilities, including the replacement of mobile equipment. Capital funding is also available for the development of camp facilities for young offenders, and for the purchase of capital equipment for the operation of camp programs and correctional centres.

In 1992-93, one snowmobile for the Baffin Correctional Centre and two snowmobiles for the Iqaluit Young Offenders Facility will be purchased.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(68)	276	875	622	577
Acquisition of Equipment	(57)	81	187	211	100
Contributions	117	65	30	30	-
Total Capital Expenditures	(61)	422	1,092	863	677
Capital Recoveries	12	112	100	100	76

**% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Corrections Services				
Buildings & Works				
Headquarters				
Minor Renov/Additions/Corr Centres				
Various (HQ)	125	-	-	125
Minor Renov-YOA Facilities-All Regions				
Various (HQ)	151	-	-	151
Total Region	276	-	-	276
Total Buildings and Works	276	-	-	276
Equipment Acquisition				
Headquarters				
Equipment - All Correctional Centres				
Various (HQ)	58	-	-	58
Total Region	58	-	-	58
Baffin				
YOA Mobile Equipment				
Various Baffin	15	-	-	15
Mobile Equipment				
Various Baffin	8	-	-	8
Total Region	23	-	-	23
Total Acquisition of Equipment	81	-	-	81
Contributions				
Headquarters				
Wilderness Camps-YOA-All Regions				
Various (HQ)	65	-	-	65
Total Region	65	-	-	65

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Contributions	65	-	-	65
TOTAL ACTIVITY	422	-	-	422

ALCOHOL, DRUGS & COMMUNITY MENTAL HEALTH

This activity is responsible for Alcohol and Drug programs, Community Mental Health services, the Suicide Prevention initiative and for the provision of Clinical Services to child welfare and young offender programs.

Capital funding is provided to community groups operating alcohol and drug programs for renovations and repairs required to meet fire and safety standards. Funding is also provided to these groups to meet their capital equipment requirements.

Construction of an alcohol and drug treatment facility on the Hay River Reserve, to meet the needs of residents in the South Slave and Deh Cho regions, will be substantially completed and ready for occupancy in 1992-93. Planning for an Eastern Arctic alcohol and drug treatment facility will be ongoing in 1992-93.

Renovations to the Territorial Treatment Centre in Yellowknife will be made to meet health and safety standards in this eight-bed facility for disturbed children and adolescents.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	748	4,587	541	1,276	62
Acquisition of Equipment	-	-	-	-	-
Contributions	(25)	150	200	200	392
Total Capital Expenditures	539	4,737	741	1,476	454
Capital Recoveries	-	1,556	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Alcohol Drugs & Community Mental Health				
Buildings & Works				
Headquarters				
Territorial Treatment Centre Repairs				
Yellowknife	145	-	-	145
Total Region	145	-	-	145
Fort Smith				
Treatment Centre				
Hay River Reserve	2,602	550	-	3,152
Total Region	2,602	550	-	3,152
Baffin				
Tuvvik Treatment Centre				
Iqaluit	1,840	16	-	1,856
Total Region	1,840	16	-	1,856
Total Buildings and Works	4,587	566	-	5,153
Contributions				
Headquarters				
Contributions - Alcohol & Drug Services				
Various (HQ)	150	-	-	150
Total Region	150	-	-	150
Total Contributions	150	-	-	150
TOTAL ACTIVITY	4,737	566	-	5,303

COMMUNITY AND FAMILY SUPPORT SERVICES

This activity is responsible for the provision of services and financial assistance to seniors, handicapped persons and individuals and families deemed to be in need of financial assistance.

Construction of a senior citizen's facility in Fort Franklin and another on the Hay River Reserve will be substantially completed and ready for occupancy in 1992-93.

Furniture and equipment in various senior citizens' facilities will be replaced or augmented and renovations will be provided as identified by need and request.

Planning and design work for a Handicapped Adults Group Home in the Keewatin Region will commence.

Minor upgrading renovations will be provided for existing Handicapped Adults Group Homes in Yellowknife and Iqaluit.

Planning for a Handicapped Adults Group Home in Fort Smith will commence.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(47)	167	313	210	2
Acquisition of Equipment	11	51	46	46	-
Contributions	5	1,303	1,241	381	132
Total Capital Expenditures	(5)	1,521	1,600	637	134
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Community and Family Support Services				
Buildings & Works				
Headquarters				
Renov & Equip - Group Homes -All Regions				
Various (HQ)	39	-	-	39
Total Region	39	-	-	39
Fort Smith				
Handicapped Adults - Group Home				
Various Fort Smith	3	-	1,038	1,041
Total Region	3	-	1,038	1,041
Keewatin				
Handicapped Adults - Group Home				
Various Keewatin	125	180	3,045	3,350
Total Region	125	180	3,045	3,350
Total Buildings and Works	167	180	4,083	4,430
Equipment Acquisition				
Headquarters				
Equipment - Sr Citiz Facil - All regions				
Various (HQ)	51	-	-	51
Total Region	51	-	-	51
Total Acquisition of Equipment	51	-	-	51
Contributions				
Headquarters				
Renovations & Equip/Contribution Agreemt				
Various (HQ)	91	-	-	91

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Region	91	-	-	91
Fort Smith				
Senior Citizen's Facility (NWTHC) Hay River Reserve	447	55	58	560
Total Region	447	55	58	560
Inuvik				
Senior Citizen's Facility (NWTHC) Fort Franklin	740	10	-	750
Senior Citizen's Facility (NWTHC) Fort Norman	-	-	-	-
Total Region	740	10	-	750
Baffin				
Senior Citizen's Facility (NWTHC) Iqaluit	25	661	-	686
Total Region	25	661	-	686
Total Contributions	1,303	726	58	2,087
TOTAL ACTIVITY	1,521	906	4,141	6,568

INFORMATION ITEM

DETAILS OF CAPITAL GLOSSARY

Because of space restrictions in "Detail of Capital" it was necessary to use abbreviations and acronyms to describe several projects.

Acronym	Explanation
Renov & Equip	. Renovations and Equipment
Minor Renov	. Minor Renovations
Sr Citiz Facil	. Senior Citizen's Facility
YOA	. Young Offenders Act
NWTHC	. Northwest Territories Housing Corporation

CAPITAL RECOVERIES
($000)

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Recoveries				
Construction Recoveries				
Tuvvik Treatment Centre	1,556	-	-	-
Total Construction Recoveries	1,556	-	-	-
Other Capital Recoveries				
Young Offenders Act - Minor Capital	112	100	100	76
Total Other Capital Recoveries	112	100	100	76
Capital Recoveries	1,668	100	100	76

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	590	2,605	-	1,929	1,283	-
Acquisition of Equipment	109	-	-	23	-	-
Contributions	506	447	740	25	-	-
TOTAL CAPITAL	1,205	3,052	740	1,977	1,283	-

CAPITAL RECOVERIES
($000)

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Recoveries				
Construction Recoveries				
Tuvvik Treatment Centre	1,556	-	-	-
Total Construction Recoveries	1,556	-	-	-
Other Capital Recoveries				
Young Offenders Act - Minor Capital	112	100	100	76
Total Other Capital Recoveries	112	100	100	76
Capital Recoveries	1,668	100	100	76

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	590	2,605	-	1,929	1,283	-
Acquisition of Equipment	109	-	-	23	-	-
Contributions	506	447	740	25	-	-
TOTAL CAPITAL	1,205	3,052	740	1,977	1,283	-

Education

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Education, as expressed in education legislation, is to offer the people of the Northwest Territories opportunities for education and training.

DEPARTMENTAL GOALS

1. To provide an education system which supplies the means for and assists in the development of programs to meet the educational needs and priorities for every community.

2. To provide an education system which offers life-long opportunities for learning.

3. To enable residents of the Northwest Territories to acquire the attitudes, knowledge and skills to succeed in their full life choices and at their potential.

4. To enable residents of the NWT to value their cultural heritage and the cultural diversity of the Northwest Territories.

All communities have access to schools. Continuing Education programs delivered by Arctic College are offered at campuses in Fort Smith, Iqaluit, Inuvik, Rankin Inlet, Cambridge Bay and Yellowknife and in other communities using local facilities. Forty communities have community learning centres.

The Department's criteria for providing educational facilities is similar to other jurisdictions. Of highest priority is the repair, renovation or replacement of facilities that have code infractions that may affect the safety of the occupants. Generally next in importance is providing new or additional facilities to meet enrolment and program growth. The final priority is to upgrade or replace facilities which are no longer adequate or economical to operate and maintain.

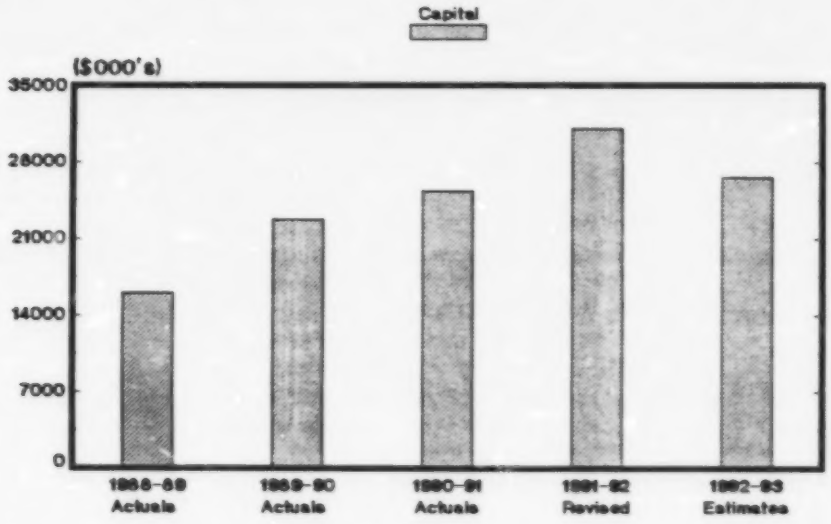
DEFINITIVE OBJECTIVES

Activity	Objectives
Schools	To plan and design a new elementary school in Cambridge Bay.
	To plan and design a replacement two classroom school for Jean Marie River.
	To plan and design a two classroom addition to the school in Sanikiluaq.
	To plan and design additions and renovations to Sir John Franklin Territorial High School.
	To plan and design major renovations to the old school in Pangnirtung.
	To begin construction on a new elementary school, Range Lake North Subdivision, Yellowknife School District No. 1.
	To begin construction on a ten bed student hostel for high school students in Fort Simpson.
	To begin construction on a replacement six classroom school in Lake Harbour.
	To begin construction on a three classroom addition to the Fort Liard school.
	To begin construction on the renovations to the entrance , Akaitcho Hall student residence, Yellowknife.
	To complete construction on the new school for Rae Lakes.
	To complete construction on a forty bed student hostel in Iqaluit for high school students from other Baffin communities .
	To complete construction on a new five classroom school in Whale Cove.
	To complete renovations to the old school in Cape Dorset.
	To complete renovations to the old school in Spence Bay.
	To complete renovations to the old school in Arviat.
	To conduct assessment studies for the proposed renovations of the schools in Edzo, Fort Simpson and Coppermine.
	To evaluate the department's standard school design introduced in 1987-88.

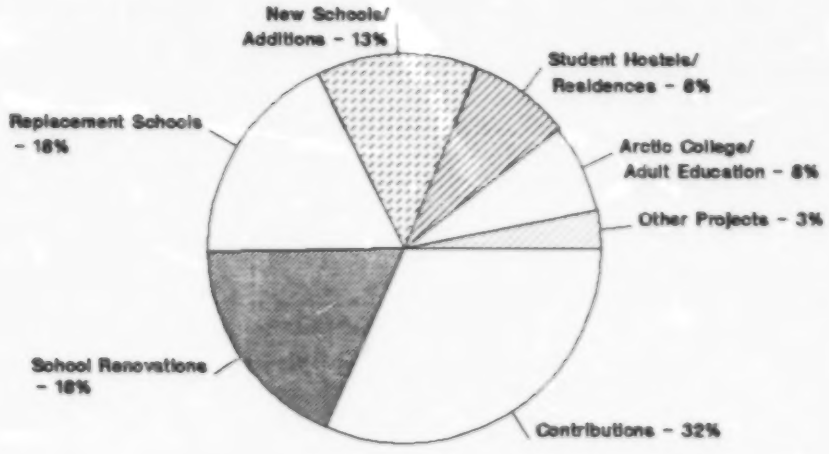
DEFINITIVE OBJECTIVES

Activity	Objectives
Schools (Continued)	To complete an inventory of all educational facilities which will include floor plans and pictures, in conjunction with the Department of Public Works.
Arctic College	To plan and design duplex adult education centres for Aklavik, Arctic Bay and Igloolik; and an applied arts and library building, Thebacha Campus, Fort Smith.
	To begin construction on a four classroom adult education centre in Pangnirtung.
	To begin construction on the renovations to the Adult Education Centres in Spence Bay and Arviat.

Five Year Expenditure Comparison



Percentage Allocation by Project Type


New Schools/ Additions - 13%
Student Hostels/ Residences - 6%
Arctic College/ Adult Education - 8%
Other Projects - 3%
Contributions - 32%
School Renovations - 16%
Replacement Schools - 18%

PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(32)	18,113	26,568	22,136	20,897
Acquisition of Equipment	(61)	125	320	325	527
Contributions	178	8,392	3,015	7,535	2,119
Total Capital Expenditures	(11)	26,630	29,903	29,996	23,543
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

ADVANCED EDUCATION

The Advanced Education Activity combines all major government training functions within the Department of Education. This involves administration of the NWT Apprenticeship, Public Service Career Training, Employment Development and Post Secondary Student Financial Assistance Programs, and monitoring and setting standards for continuing education.

In 1991-92, the government approved the purchase of a vehicle for the Advanced Education office in Inuvik.

The department has access to the government vehicle pool. However, to meet vehicle requirements for duty travel to communities on the all-weather and winter road system, a dedicated vehicle is needed. The main activities that require road travel by Advanced Education staff are:

-site visits to monitor trainee/apprentice programs
-employer visits to promote GNWT training and employment initiatives
-individual client counselling visits
-logistical support to staff training courses
-provision of community career information programs

No capital expenditures have been budgeted in 1992-93 for the Advanced Education activity.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(100)	-	23	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	23	-	-
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

SCHOOLS

The Schools Activity provides for new or expanded school and student accomodation facilities in response to increased enrolment and changing program requirements. This activity also addresses the need to replace schools which are no longer adequate or economical to operate.

The new schools in Rae, Broughton Island, Baker Lake, Paulatuk and Colville Lake, and an addition to the elementary school in Arviat, were completed in 1991-92. Construction also commenced on new schools in Rae Lakes, Wrigley, Grise Fiord and Whale Cove, and on additions to schools in Arctic Red River, Arctic Bay and Iqaluit. In 1991-92 renovations were started on schools in Arviat, Cape Dorset and Spence Bay. The renovations will add another 20 to 25 years of life to these facilitites at about half of the cost of new buildings.

Construction will start in 1992-93 on new schools in Yellowknife and Lake Harbour, an addition to the Fort Liard school and a major renovation to the Sachs Harbour school. Construction will also start on a ten-bed student hostel in Fort Simpson for senior high school students from the Dehcho. A major portion of the proposed 1992-93 Capital Estimates is allocated to finish projects that started construction last fiscal year. These projects include the student hostel in Iqaluit, the Rae Lakes school, the Whale Cove school, and renovations to the schools in Arviat, Cape Dorset and Spence Bay.

The department's proposed 1992-93 Capital Estimates includes minor project funding for furniture, equipment, code upgrading, computer and science classroom upgrading, playground fencing, landscaping and minor renovations. This funding , budgeted in Headquarters, will be distributed to the schools based on identified needs.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(36)	16,128	25,358	20,761	20,817
Acquisition of Equipment	(58)	125	297	325	527
Contributions	200	8,335	2,780	7,300	1,894
Total Capital Expenditures	(14)	24,588	28,435	28,386	23,238
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Schools				
Buildings & Works				
Headquarters				
Planning Studies				
Var (HQ)	75	-	-	75
School Planning				
Yellowknife	400	-	8,900	9,300
Additional Classrooms				
Yellowknife	750	-	-	750
Code Upgrading, Fire, Health, Safety				
Var (HQ)	200	-	-	200
Computer Classrooms, Upgrades				
Var (HQ)	50	-	-	50
Renovations, Schools/Hostels				
Var (HQ)	350	-	-	350
Playground Fencing				
Var (HQ)	125	-	-	125
Playground Landscaping				
Var (HQ)	125	-	-	125
Science Classrooms, Sr. High				
Var (HQ)	125	-	-	125
Renovations, Akaitcho Hall				
Yellowknife	150	-	-	150
Total Region	2,350	-	8,900	11,250
Fort Smith				
New Elementary School 17CR/RC/GYM				
Rae	10	4,732	-	4,742
New School 3CR/RC				
Rae Lakes	759	1,081	15	1,855
New School 3CR/RC				
Wrigley	20	1,585	-	1,605
School Addition 3CR				

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Fort Liard				
Student Hostel	700	50	15	765
Fort Simpson				
Twelve Bed Student Hostel	340	462	10	812
Fort Simpson				
New School 2CR	800	-	10	810
Jean Marie River				
Study to Replace/Renovate Schools	50	6	610	666
Fort Simpson				
Renovation Study, School/Residence	25	-	-	25
Edzo				
Renovate School/Hostel	25	-	-	25
Edzo				
Renovate Thomas Simpson School	384	-	-	384
Fort Simpson				
	400	-	-	400
Total Region	3,513	7,916	660	12,089
Inuvik				
New School 3CR/RC & Gym by MACA				
Paulatuk	20	1,730	-	1,750
New School 15CR/RC/IA/HE/GYM				
Tuktoyaktuk	5	6,442	-	6,447
Classroom Addition				
Arctic Red River	5	225	-	230
Renovate School				
Sachs Harbour	750	200	520	1,470
School Addition, 3CR				
Fort Franklin	800	-	320	1,120
Total Region	1,580	8,597	840	11,017
Baffin				
New School 8CR/RC/IA/HE & Gym				
Broughton Island	20	4,160	-	4,180

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
New School 10CR/RC/IA/HE/GYM Hall Beach	5	5,739	-	5,744
New School 2CR Grise Fiord	40	1,824	25	1,889
New School 6CR/RC/IA/HE Lake Harbour	3,000	150	520	3,670
Student Hostel, 40 Beds Iqaluit	840	2,693	20	3,553
Student Hostel, 10 Beds Pond Inlet	100	1,275	-	1,375
School Addition 4CR Arctic Bay	64	1,390	-	1,454
Addition 6CR, Joamie School Iqaluit	45	1,725	-	1,770
Addition 5CR/GYM, Alookie School Pangnirtung	25	150	3,020	3,195
Addition 5CR/GYM, Ulaajuk School Pond Inlet	50	100	3,420	3,570
Two Classroom Addition Sanikiluaq	50	-	770	820
Renovate Old School Cape Dorset	950	3,540	20	4,510
Renovate Old School Pangnirtung	250	-	3,020	3,270
Total Region	5,439	22,746	10,815	39,000
Keewatin				
New Primary School 7CR/RC Baker Lake	20	3,379	-	3,399
New School 5CR/RC/IA/HE Whale Cove	860	1,871	25	2,756
Retrofit Old School 8CR/SC/RC/IA/HE/GYM Arviat	71	3,429	20	3,520

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Region	951	8,679	45	9,675
Kitikmeot				
New Primary School 7CR/RC/GYM				
Cambridge Bay	250	40	4,950	5,240
School Link				
Gjoa Haven	10	358	-	368
Duplex Classroom Unit				
Coppermine	750	-	10	760
School Renovations				
Spence Bay	1,260	2,198	25	3,483
Study to Renovate School				
Coppermine	25	-	-	25
Total Region	2,295	2,596	4,985	9,876
Total Buildings and Works	16,128	50,534	26,245	92,907
Equipment Acquisition				
Headquarters				
Furniture & Equipment, Resource Centres				
Var (HQ)	75	-	-	75
Distance Education Equipment (TV)				
Var (HQ)	50	-	-	50
Total Region	125	-	-	125
Total Acquisition of Equipment	125	-	-	125
Contributions				
Headquarters				
Furniture & Equipment, Schools/Hostels				
Var (HQ)	50	-	-	50
Playground Equipment				
Var (HQ)	50	-	-	50
Elementary School, 23CR/RC/TC/GYM, YK#1				
Yellowknife	7,775	725	-	8,500

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Region	7,875	725	-	8,600
Fort Smith				
Furniture & Equipment, New School Rae Lakes	35	-	-	35
Furniture & Equipment, New School Wrigley	35	-	-	35
Total Region	70	-	-	70
Baffin				
Furniture & Equipment, New School Grise Fiord	50	-	-	50
Furniture & Equipment, School Addition Arctic Bay	25	-	-	25
Furniture & Equipment, Joamie Addition Iqaluit	35	-	-	35
Furniture & Equipment, School Retrofit Cape Dorset	75	-	-	75
Total Region	185	-	-	185
Keewatin				
Furniture & Equipment, New School Whale Cove	65	-	-	65
Furniture & Equipment, School Retrofit Arviat	80	-	-	80
Total Region	145	-	-	145
Kitikmeot				
Furniture & Equipment, School Retrofit Spence Bay	60	-	-	60

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Region	60	-	-	60
Total Contributions	8,335	725	-	9,060
TOTAL ACTIVITY	24,588	51,259	26,245	102,092

ARCTIC COLLEGE

Under the direction of the Arctic College Board of Governors, college programs provide academic, professional, business, and vocational training opportunities for northern residents. On-campus courses are also offered for students requiring upgrading before entering their chosen programs.

In 1991-92, standard design duplex classroom adult eduation centres were completed in Fort Good Hope and Tuktoyaktuk. Also in 1991-92, the facilitites programming was completed for the new academic and library building at Thebacha Campus in Fort Smith.

Construction will start in 1992-93 on a standard design fourplex adult education centre in Pangnirtung. The duplex and fourplex adult education designs can accomodate varying foundations to suit site conditions and piped or trucked services. Fiscal year 1992-93 will also see renovations to the adult education centres in Spence Bay and Arviat. Designs will be completed for duplex adult education centres in Aklavik and Arctic Bay and renovations to the adult education centre in Igloolik.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	64	1,985	1,210	1,375	80
Acquisition of Equipment	-	-	-	-	-
Contributions	(76)	57	235	235	225
Total Capital Expenditures	41	2,042	1,445	1,610	305
Capital Recoveries	-	-	-	-	-

**% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Arctic College				
Buildings & Works				
Inuvik				
Duplex Adult Education Centre Tuktoyaktuk	10	551	-	561
Duplex Adult Education Centre Fort Good Hope	10	516	-	526
Duplex Adult Education Centre Aklavik	10	50	660	720
Total Region	30	1,117	660	1,807
Baffin				
Duplex Adult Education Centre Arctic Bay	10	48	810	868
Retrofit Adult Education Centre Igloolik	45	50	660	755
Fourplex Adult Education Centre Pangnirtung	1,200	50	10	1,260
Total Region	1,255	148	1,480	2,883
Keewatin				
Retrofit Fourplex Adult Educ. Centre Arviat	400	25	10	435
Total Region	400	25	10	435
Kitikmeot				
Retrofit Adult Education Centre Spence Bay	300	-	10	310
Total Region	300	-	10	310

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Buildings and Works	1,985	1,290	2,160	5,435
Contributions				
Headquarters				
Furniture & Equipment, Campus Var (HQ)	28	-	-	28
Furniture & Equipment, Adult ED Centres Var (HQ)	29	-	-	29
Total Region	57	-	-	57
Total Contributions	57	-	-	57
TOTAL ACTIVITY	2,042	1,290	2,160	5,492

INFORMATION ITEM

DETAILS OF CAPITAL GLOSSARY

Because of space restrictions in "Detail of Capital" it was necessary to use abbreviations and acronyms to describe several projects.

Acronym	Explanation
AE	Adult Education
CR	Classroom
GYM	Gymnasium
IA	Industrial Arts
RC	Resource Centre
TC	Technical Centre
HE	Home Economics

Example:

New School 4 CR/RC/IA/GYM	4 classrooms with resource centre, industrial arts room and gymnasium.

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	2,350	3,513	1,610	6,694	1,351	2,595
Acquisition of Equipment	125	-	-	-	-	-
Contributions	7,932	70	-	185	145	60
TOTAL CAPITAL	10,407	3,583	1,610	6,879	1,496	2,655